

## **KHADI & VILLAGE INDUSTRIES COMMISSION** **PROJECT PROFILE FOR GRAMODYOG ROJGAR YOJANA**

### **PULSES PROCESSING UNIT**

The Pulse manufacturing is one of oldest traditional activities of the country. It has a linkages between the Agriculture and Industry as employment awareness to the rural inhabitants. The Industry contributes to the people in the form of delicious & nutritious food to the people. It has got a wide scope for generating more and more employment opportunities in the Industry. The raw materials can be easily procured during harvesting season from the farmers and also from the wholesalers.

<b>1</b>	<b>Name of the Product</b>	<b>:</b>	<b>Pulses Processing</b>
<b>2</b>	<b>Project Cost</b>	<b>:</b>	
	a Capital Expenditure		
	Land	:	own
	Building Shed 1000 Sq.ft	:	Rs. 200000.00
	Drying Yard 600 Sq Ft.	:	Rs. 20000.00
	Equipment	:	Rs. 150000.00
	(1). Grader, (2) Dal Mil, (3). Sheller, (4). Polisher, (5). Buff Polisher, (6). Roller (7). Varam Machine, (8). Screens, Etc.		
	Total Capital Expenditure	Rs.	370000.00
	b Working Capital	Rs.	149000.00
	<b>TOTAL PROJECT COST</b>	<b>: Rs.</b>	<b>519000.00</b>

### **3 Estimated Annual Production of Pluses : (Rs. in '000)**

Sr.No.	Particulars	Capacity	Rate	Total Value
1	Dal/ Pulses			
2	Broken	110	5400.00	595.80
3	Husk	Quintal		
	<b>TOTAL</b>	<b>110</b>	<b>5400.00</b>	<b>595.80</b>

<b>4</b>	<b>Raw Material</b>	<b>:</b>	<b>Rs. 200000.00</b>
<b>5</b>	<b>Lables and Packing Material</b>	<b>:</b>	<b>Rs. 25000.00</b>

<b>6</b>	<b>Wages (Skilled &amp; Unskilled)</b>	<b>:</b>	<b>Rs.</b>	<b>75000.00</b>
<b>7</b>	<b>Salaries</b>	<b>:</b>	<b>Rs.</b>	<b>90000.00</b>
<b>8</b>	<b>Administrative Expenses</b>	<b>:</b>	<b>Rs.</b>	<b>20000.00</b>
<b>9</b>	<b>Overheads</b>	<b>:</b>	<b>Rs.</b>	<b>90000.00</b>
<b>10</b>	<b>Miscellaneous Expenses</b>	<b>:</b>	<b>Rs.</b>	<b>25000.00</b>
<b>11</b>	<b>Depreciation</b>	<b>:</b>	<b>Rs.</b>	<b>25000.00</b>
<b>12</b>	<b>Insurance</b>	<b>:</b>	<b>Rs.</b>	<b>3700.00</b>
<b>13</b>	<b>Interest (As per the PLR)</b>			
	a. C.E.Loan	<b>:</b>	<b>Rs.</b>	<b>48100.00</b>
	b. W.C.Loan	<b>:</b>	<b>Rs.</b>	<b>19370.00</b>
	<b>Total Interest</b>		<b>Rs.</b>	<b>67470.00</b>
<b>14</b>	<b>Working Capital Requirement</b>	<b>:</b>		
	<b>Fixed Cost</b>		<b>Rs.</b>	<b>186800.00</b>
	<b>Variable Cost</b>		<b>Rs.</b>	<b>409370.00</b>
	<b>Requirement of WC per Cycle</b>		<b>Rs.</b>	<b>149043.00</b>

#### 15 Estimated Cost Analysis

Sr.No.	Particulars	Capacity Utilization(Rs in '000)			
		100%	60%	70%	80%
1	<b>Fixed Cost</b>	186.80	112.08	130.76	149.44
2	<b>Variable Cost</b>	410.00	246.00	287.00	328.00
3	<b>Cost of Production</b>	596.80	358.08	417.76	477.44
4	<b>Projected Sales</b>	775.84	465.50	543.09	620.67
5	<b>Gross Surplus</b>	179.04	107.42	125.33	143.23
6	<b>Expected Net Surplus</b>	154.00	82.00	100.00	118.00

- Note : 1. All figures mentioned above are only indicative and may vary from place to place.  
2. If the investment on Building is replaced by Rental then
- Total Cost of Project will be reduced.
  - Profitability will be increased.
  - Interest on C.E.will be reduced.